

Cumberland School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Instructional Teachers	\$4,728	\$4,566	3.6%
Substitutes	\$75	\$67	11.7%
Instructional Parapros	\$51	\$89	-43.0%
Pupil-Use Technology	\$78	\$65	20.4%
Instructional Materials	\$94	\$122	-22.9%
Total	\$5,026	\$4,909	2.4%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Guidance & Counseling	\$232	\$230	0.5%
Library & Media	\$146	\$138	6.1%
Extracurricular	\$64	\$58	11.1%
Student Health/Services	\$169	\$173	-2.7%
Curriculum Development	\$62	\$17	259.6%
Staff Development	\$51	\$49	3.1%
Sabbaticals	\$0	\$14	-100.0%
Program Management	\$100	\$73	36.9%
Therapists, Psychologists	\$874	\$725	20.6%
Total	\$1,697	\$1,478	14.9%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Transportation	\$369	\$365	1.2%
Food Service	\$233	\$221	5.7%
Safety	\$15	\$13	13.0%
Building Upkeep	\$876	\$727	20.5%
Data Processing	\$0	\$0	0.0%
Business Operations	\$114	\$94	21.5%
Total	\$1,608	\$1,420	13.3%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Principals & Asst. Prin	\$312	\$261	19.6%
School Office	\$105	\$127	-17.4%
Deputies & Administrators	\$27	\$36	-24.9%
Superintendent & Board	\$57	\$55	4.4%
Legal	\$14	\$10	29.0%
Total	\$515	\$489	5.2%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

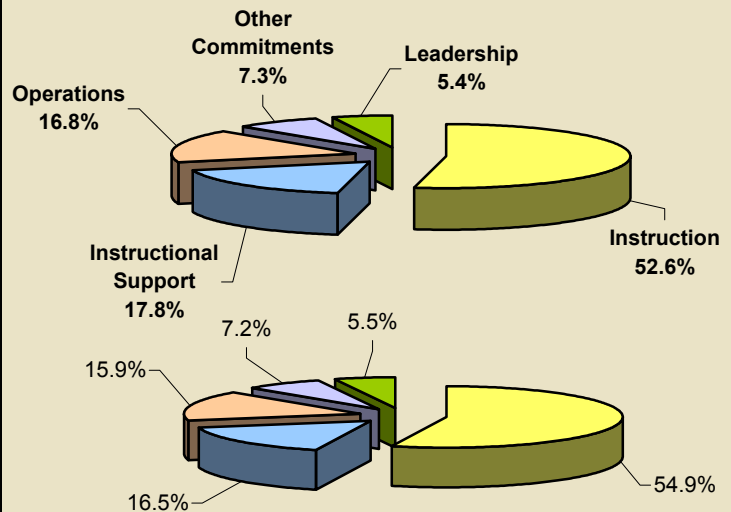
July 2005 - June 2006

Expenditures: \$48,957,739
District Enrollment (ADM): 5,128
District Per Pupil: \$9,547

July 2004 - June 2005

Expenditures: \$47,237,068
District Enrollment (ADM): 5,285
District Per Pupil: \$8,938

July 2005 - June 2006



July 2004 - June 2005

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$20	\$19	3.9%
Pass-Throughs	\$665	\$623	6.7%
Retiree Benefits	\$16	\$0	100.0%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$701	\$643	9.1%